



TOWN OF MIAMI, ARIZONA

FINAL BUDGET FY 2026/2027

APPROVED 06/22/26



**TOWN OF MIAMI, ARIZONA
ELECTED OFFICIALS & MANAGEMENT STAFF
FY 2026/2027**

ELECTED TOWN COUNCIL

Gil Madrid, Mayor
Sammy Gonzales, Vice Mayor
Jose "Angel" Medina Sr.
Dan Moat
Don Reiman, Councilmember
Michael Sosh, Councilmember
Phil Stewart, Councilmember

APPOINTED OFFICIALS

Alexis Rivera, Town Manager
Karen Norris, Town Clerk
Joe Estes, Town Attorney, Pierce Coleman
Rebecca Baeza, Town Magistrate

MANAGEMENT STAFF

Finance Director, Maria Arreguin
Police Chief, Manual Hernandez
Public Works Director, Josh Derhammer
Library Director, Susan Pontel
Economic Development, Vacant
Transit Director, Alexis Rivera

**Miami Town Hall
500 W. Sullivan Street
Miami, AZ 85539
928-473-4403 FAX:928-473-3003
www.miamiaz.gov**

Miami Town Council

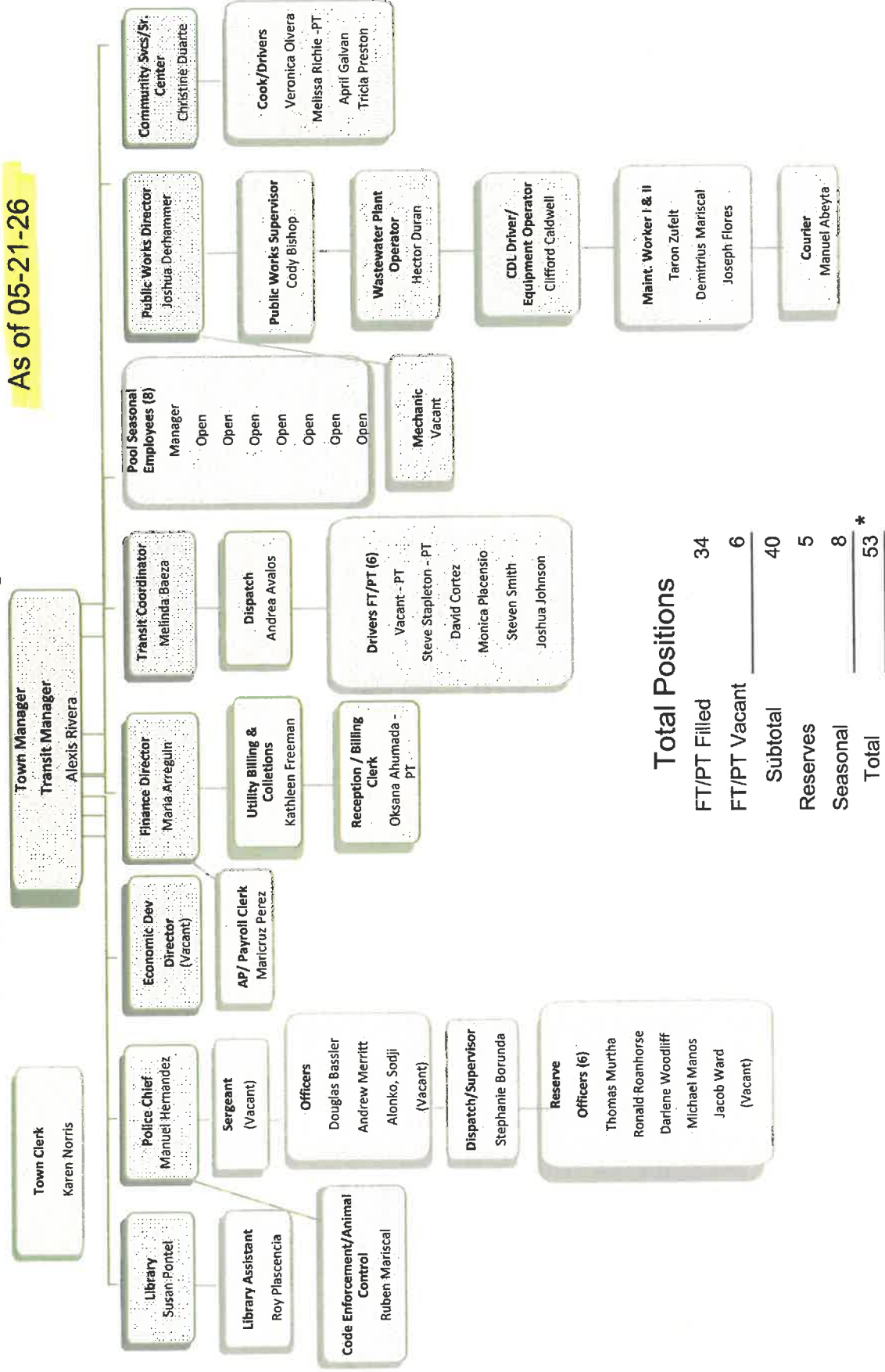
Mayor Gil Madrid

Vice Mayor Sammy Gonzales

Councilman Phil Stewart - Councilman Michael Sosh - Councilman Don Reiman

Councilman Dan Moat - Councilman Angel Medina

As of 05-21-26



Total Positions

FT/PT Filled	34
FT/PT Vacant	6
Subtotal	40
Reserves	5
Seasonal	8
Total	53 *

* Figures do not include Council Members or Magistrate

City/Town of Town of Miami
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2027

Fiscal year	Sch		Funds								Total all funds
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds		
2026	E	1	5,157,762	154,580,071	0	0	0	4,823,298	0	164,561,131	
2026	E	2	1,740,357	2,969,357	0	0	0	1,047,822	0	5,757,536	
2027		3	0	0	0	0	0	0	0	0	
2027	B	4	200,242							200,242	
2027	B	5								0	
2027	C	6	2,720,540	128,669,978	0	0	0	3,664,922	0	135,055,440	
2027	D	7	0	0	0	0	0	0	0	0	
2027	D	8	0	0	0	0	0	0	0	0	
2027	D	9	0	188,178	0	0	0	0	0	188,178	
2027	D	10	188,178	0	0	0	0	0	0	188,178	
2027										0	
										0	
										0	
										0	
2027			2,732,604	128,858,156	0	0	0	3,664,922	0	135,255,682	
2027	E	13	3,061,419	128,669,978	0	0	0	3,695,772	0	135,427,169	

Expenditure limitation comparison

1	Budgeted expenditures/expenses	
2	Add/subtract: estimated net reconciling items	
3	Budgeted expenditures/expenses adjusted for reconciling items	
4	Less: estimated exclusions	
5	Amount subject to the expenditure limitation	
6	EEC expenditure limitation or voter-approved alternative expenditure limitation	

	2026	2027
1	\$ 164,561,131	\$ 135,427,169
2		
3	164,561,131	135,427,169
4		
5	\$ 164,561,131	\$ 135,427,169
6	\$	\$

The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

* Includes expenditure/expenditure adjustments approved in the current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts on this line represent beginning fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund). See the instructions tab, cell C17 for more information about the amounts that should and should not be included on this line.

City/Town of Town of Miami
Tax levy and tax rate information
Fiscal year 2027

	2026	2027
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>307,406</u>	\$ <u>315,897</u>
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>200,242</u>	\$ <u>200,242</u>
Property tax judgment _____	_____	_____
B. Secondary property taxes	_____	_____
Property tax judgment _____	_____	_____
C. Total property tax levy amounts	\$ <u>200,242</u>	\$ <u>200,242</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>200,424</u>	
(2) Prior years' levies	_____	
(3) Total primary property taxes	\$ <u>200,424</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ _____	
(2) Prior years' levies	_____	
(3) Total secondary property taxes	\$ _____	
C. Total property taxes collected	\$ <u>200,424</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	_____ 4.4200	_____ 4.3372
Property tax judgment _____	_____	_____
(2) Secondary property tax rate	_____	_____
Property tax judgment _____	_____	_____
(3) Total city/town tax rate	_____ 4.4200	_____ 4.3372
B. Special assessment district tax rates		
Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating _____ special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

City/Town of Town of Miami
Revenues other than property taxes
Fiscal Year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
General Fund			
Local taxes			
Municipal Sales Tax	\$ 739,897	\$ 639,033	\$ 825,000
Property Tax	170,105	142,107	175,000
Licenses and permits			
Business Registration Fees	4,875	4,680	5,500
Building Permit Fees	24,881	12,944	11,000
Franchise Fee	127,178	95,228	130,000
Code Enforcement/Planning Zonning	1,200		2,000
Intergovernmental			
Urban Revenue Sharing	298,418	223,813	322,239
AZ State Shared Sales Tax	211,917	156,119	230,144
Auto Lieu (VLT) Tax	136,418	102,120	139,743
Gila County Contribution-Senior Center			
Gila County Contribution-Library			
Pinal-Gila Council for Senior Citizens			
Gila County Youth Program	19,244	18,944	23,514
Charges for services			
Senior Center			
Courier	27,633	21,594	30,850
Police Fees	28,854	24,120	175,650
Park n Recreation	63,632	56,402	172,800
Fines and forfeits			
Library Revenues			
Code Enforcement	2,500		2,500
Interest on investments			
In-lieu property taxes			
Contributions			
Voluntary contributions			
Miscellaneous			
Rentals	15,913	11,563	21,050
Arizona Cares Act			
Arizona Rescue Protection Act (ARPA)			
Agreement	1,500		60,000
Dividend Reimbursement			
Misc	375,029	247,899	393,550
Total General Fund	\$ 2,249,194	\$ 1,756,566	\$ 2,720,540

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
Special revenue funds			
Grants Fund	\$ 150,958,500	\$	\$ 126,018,821
Magistrate	23,879	18,985	60,642
	\$ 150,982,379	\$ 18,985	\$ 126,079,463
Senior Center	\$ 80,504	\$ 62,117	\$ 322,388
Library	63,490	32,840	146,500
	\$ 143,994	\$ 94,957	\$ 468,888
HURF	\$ 206,697	\$ 162,191	\$ 276,357
Gila County 1/2 Cent Exsie Tax	1,163,622	1,113,471	1,176,675
Transit Fund	664,564	160,512	668,595
	\$ 2,034,883	\$ 1,436,174	\$ 2,121,627
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total special revenue funds	\$ 153,161,256	\$ 1,550,116	\$ 128,669,978

Official City/Town Budget Forms

City/Town of Town of Miami
Revenues other than property taxes
Fiscal Year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
Debt service funds			
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total debt service funds	\$	\$	\$
Capital projects funds			
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total capital projects funds	\$	\$	\$

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
Permanent funds			
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total permanent funds	\$	\$	\$
Enterprise funds			
WWT User Fees	\$ 1,280,204	\$ 903,913	\$ 3,385,024
Sanitation Fees	201,453	147,445	279,898
	\$ 1,481,657	\$ 1,051,358	\$ 3,664,922
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total enterprise funds	\$ 1,481,657	\$ 1,051,358	\$ 3,664,922

Official City/Town Budget Forms

City/Town of Town of Miami
Revenues other than property taxes
Fiscal Year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
Internal service funds			
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total internal service funds	\$	\$	\$
Total all funds	\$ <u>156,892,107</u>	\$ <u>4,358,040</u>	\$ <u>135,055,440</u>

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

City/Town of Town of Miami
Other financing sources/(uses) and interfund transfers
Fiscal year 2027

Fund	Other financing 2027		Interfund transfers 2027	
	Sources	(Uses)	In	(Out)
General Fund				
Sewer	\$	\$	\$	\$
Sanitation				9,898
Library				80,100
Magistrate				36,642
Senior Center				61,538
Transportation Fund				
Total General Fund	\$	\$	\$	188,178
Special revenue funds				
Magistrate	\$	\$	36,642	\$
Library			80,100	
County Transportation Fund				
Senior Center			61,538	
Sanitation			9,898	
Total special revenue funds	\$	\$	188,178	\$
Debt service funds				
	\$	\$	\$	\$
Total debt service funds	\$	\$	\$	\$
Capital projects funds				
	\$	\$	\$	\$
Total capital projects funds	\$	\$	\$	\$
Permanent funds				
	\$	\$	\$	\$
Total permanent funds	\$	\$	\$	\$
Enterprise funds				
Sanitation	\$	\$	\$	\$
Wastewater				
Total enterprise funds	\$	\$	\$	\$
Internal service funds				
	\$	\$	\$	\$
Total Internal Service Funds	\$	\$	\$	\$
Total all funds	\$	\$	188,178	188,178

City/Town of Town of Miami
Expenditures/expenses by fund
Fiscal year 2027

Fund/Department	Adopted budgeted expenditures/ expenses 2026	Expenditure/ expense adjustments approved 2026	Actual expenditures/ expenses* 2026	Budgeted expenditures/ expenses 2027
General Fund				
Police	\$ 1,173,222	\$ 982,670	\$ 745,374	\$ 1,254,801
Magistrate				
Administration	575,615	818,466	618,622	705,270
Public Works	232,169	135,186	119,539	137,445
Executive	18,950	19,119	15,726	24,068
Park & Recreation	187,759	236,814	156,696	233,986
Library				
Senior Center				
Community Services	34,920	35,007	26,551	35,142
Economic Development	72,561	78,491	57,849	76,377
Contingency Reserve	556,813			594,330
Total General Fund	\$ 2,852,009	\$ 2,305,753	\$ 1,740,357	\$ 3,061,419
Special revenue funds				
Transit	\$ 682,318	\$ 479,521	\$ 383,256	\$ 668,595
Library	127,341	135,004	132,941	146,500
Senior Center	282,838	349,031	273,134	322,388
Grants Fund	150,958,500		1,912,275	126,018,821
Magistrate	47,851	26,539	20,631	60,642
County Transportation Tax	893,250	40,340	15,807	1,176,675
HURF	278,239	279,299	231,313	276,357
Total special revenue funds	\$ 153,270,337	\$ 1,309,734	\$ 2,969,357	\$ 128,669,978
Debt service funds				
USDA	\$	\$	\$	\$
City of Globe				
Gila County				
Total debt service funds	\$	\$	\$	\$
Capital projects funds				
Sewer	\$	\$	\$	\$
Building Upgrades				
Total capital projects funds	\$	\$	\$	\$
Permanent funds				
Contingency	\$	\$	\$	\$
Total permanent funds	\$	\$	\$	\$
Enterprise funds				
Sanitation	\$ 275,950	\$ 199,362	\$ 153,327	\$ 279,898
Wastewater	3,088,085	1,259,901	894,495	3,415,874
Total enterprise funds	\$ 3,364,035	\$ 1,459,263	\$ 1,047,822	\$ 3,695,772
Internal service funds				
Contingency	\$	\$	\$	\$
Library				
Senior Center				
Total internal service funds	\$	\$	\$	\$
Total all funds	\$ 159,486,381	\$ 5,074,750	\$ 5,757,536	\$ 135,427,169

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

City/Town of Town of Miami
Expenditures/expenses by department
Fiscal year 2027

	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
Department/Fund	2026	2026	2026	2027
City clerk:				
General Fund	\$	\$	\$	\$
List other funds				
Department total	\$	\$	\$	\$

List department:

General Fund	\$	\$	\$	\$
List other funds				
Department total	\$	\$	\$	\$

List department:

General Fund	\$	\$	\$	\$
List other funds				
Department total	\$	\$	\$	\$

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

City/Town of Town of Miami
Full-time employees and personnel compensation
Fiscal year 2027

Fund	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
	2027	2027	2027	2027	2027	2027
General Fund		\$	\$	\$	\$	\$
Special revenue funds		\$	\$	\$	\$	\$
Total special revenue funds		\$	\$	\$	\$	\$
Debt service funds						
		\$	\$	\$	\$	\$
Total debt service funds		\$	\$	\$	\$	\$
Capital projects funds						
		\$	\$	\$	\$	\$
Total capital projects funds		\$	\$	\$	\$	\$
Permanent funds						
		\$	\$	\$	\$	\$
Total permanent funds		\$	\$	\$	\$	\$
Enterprise funds						
		\$	\$	\$	\$	\$
Total enterprise funds		\$	\$	\$	\$	\$
Internal service funds						
		\$	\$	\$	\$	\$
Total internal service fund		\$	\$	\$	\$	\$
Total all funds		\$	\$	\$	\$	\$

Town of Miami

2026-27 Final Budget

June 22, 2026



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FY 2026-2027 Proposed Budget Summary

FUND	Adopted 2025-26 Budget	Estimated 2025-26 Expenditures	Proposed 2026-27 Budget	% increase (-decrease)
GENERAL	\$ 2,807,114	\$ 2,305,752	\$ 3,061,419	9.06%
LIBRARY	\$ 122,858	\$ 135,004	\$ 146,500	19.24%
SENIOR CENTER	\$ 278,790	\$ 349,031	\$ 322,388	15.64%
MAGISTRATE	\$ 47,851	\$ 26,539	\$ 60,642	26.73%
HIGHWAY USERS	\$ 275,519	\$ 279,299	\$ 276,357	0.30%
COUNTY TRANSPORTATION FUND	\$ 890,530	\$ 40,340	\$ 1,176,675	32.13%
TRANSIT	\$ 668,300	\$ 479,521	\$ 668,595	0.04%
MISCELLANEOUS GRANTS	\$150,958,500	-	\$126,018,821	-16.52%
UTILITIES (SEWER & SANITATION)	\$ 1,394,750	\$ 1,459,263	\$ 3,695,772	164.98%
TOTAL ALL FUNDS	\$157,444,212	\$ 5,074,749	\$135,427,169	-13.98%

2026-2027 General Fund Revenues

		Adopted Budget FY25-26	Actuals as of 3-31-26 FY25-26	Estimated as of 6-30-26 FY25-26	Proposed Budget FY26-27
	Revenues				
01-31-4037	PROPERTY TAX	198,000	142,107	170,105	175,000
01-31-4030	TOWN SALES TAX	772,000	639,033	739,897	825,000
01-31-4028	FRANCHISE FEES	100,800	95,228	127,178	130,000
	Total Taxes	1,070,800	876,369	1,037,180	1,130,000
	Development Services				
01-35-4049	BUILDING PERMITS	9,950	12,944	24,881	11,000
01-35-4082	PLANNING & ZONING	2,000	-	1,200	2,000
01-35-4086	AGREEMENTS/GRANTS	59,700	-	1,500	60,000
	Total Development Services	71,650	12,944	27,581	73,000
	Fees & Charges				
01-31-4027	BUSINESS LICENSE	5,500	4,680	4,875	5,500
	Total Fees & Charges	5,500	4,680	4,875	5,500
	Intergovernmental				
01-31-4007	AUTO LIEU	134,059	102,120	136,418	139,743
01-31-4010	STATE SALES TAX	236,150	156,119	211,917	230,144
01-31-4005	URBAN REVENUE SHARING	304,839	223,813	298,418	322,239
	Total Intergovernmental	675,048	482,053	646,753	692,126
	Police Department				
01-42-4037	IMPOUND FEES	2,500	150	600	1,000
01-42-4038	RECORDS REPORTS AND FINGERPRINTS	600	277	361	500
01-42-4039	SMART & SAFE FUNDS	4,100	5,093	5,393	5,500
01-42-4059	MISC FUNDS	2,500	150	750	1,000
01-31-4076	OPIOID SETTLEMENT	16,200	11,640	11,940	17,650
01-42-4069	GRANT REVENUE	100,000	6,810	9,810	150,000
	Total Police Department Fees	125,900	24,120	28,854	175,650
	Park/Pool/Recreation Fees				
01-47-4062	PARKS RENTALS	2,200	1,095	1,545	2,000
01-47-4063	BULLION PLAZA GYM (RENTALS)	10,000	6,570	8,820	12,000
01-47-4064	SWIMMING POOL CONCESSIONS	2,000	2,008	2,308	2,650
01-47-4065	SWIMMING POOL ADMISSIONS	1,800	1,800	2,250	2,500
01-47-4066	SWIMMING LESSONS	1,800	90	540	700
01-47-4067	POOL RENOVATIONS	35,000	11,453	11,903	75,000
01-47-4075	MIAMI FIESTA	1,000	1,001	1,451	2,500
01-47-4069	SIGN PROJECT	35,000	-	450	5,000
01-47-4070	MIAMI MINING EXPO	50,000	27,935	28,385	30,000
01-47-4071	SMALL TOWN CHRISTMAS	3,000	-	150	500
01-47-4073	CAR SHOW	15,000	1,940	2,570	6,000
01-47-4074	MUSIC IN THE PARK	3,000	-	450	1,200
01-47-4076	COMMUNITY EVENT	200	2,510	2,660	2,750
01-47-4085	DONATIONS	30,000	-	150	30,000
	Total Park/Pool/Recreation Fees	190,000	56,402	63,632	172,800

FY2026-2027 General Fund Revenues Cont'd

01-35-4084	CODE ENFORCEMENT FINES	500	-	2,500	2,500
	Total Fines and Forfeitures	500	-	2,500	2,500
	Misc. Revenue/Interest				
01-49-4900	TRANSFER IN	-	-	-	-
01-31-4071	MISCELLANEOUS REVENUE	210,000	238,913	239,234	250,000
99-10115	INVESTMENTS	140,000	7,836	133,550	140,000
01-31-4062	BILLBOARD RENT	6,500	1,050	1,400	1,500
01-31-4074	GILA COUNTY YOUTH PROGRAM	22,824	18,944	19,244	23,514
01-31-4099	DIVIDEND REIMBURSEMENT (AMRPR)	18,000	-	-	-
01-31-4061	RESTITUTION FEES	450	-	450	1,600
01-49-4902	OVER/SHORT	200	-	150	200
01-31-4055	COPIES/FAXES	100	100	245	250
	Total Misc. Revenue/Interest	398,074	266,843	394,273	417,064
	Transfers In	-	-	-	-
	Total Transfers In	-	-	-	-
	Total Interfund Transfers	-	-	-	-
	Total Revenue	2,537,472	1,723,410	2,205,648	2,668,640
	Total Revenue and Transfers In	2,537,472	1,723,410	2,205,648	2,668,640
	Fund Balance Used	-	-	-	-
	TOTAL REVENUES	2,537,472	1,723,410	2,205,648	2,668,640
	With Library, Sr. Center & Magistrate				

Miami, Arizona

2026-2027 Final Budget

Executive-Mayor & Council



Mavor & Council – General Fund

Account Number		Adopted Budget FY25-26	Actuals as of 3-31-26 FY25-26	Estimated to 6-30-26 FY25-26	Proposed Budget FY26-27
<i>Mayor & Council-Executive</i>					
01-52-6110	SALARIES	11,500	8,775	11,700	11,700
01-52-6200	FICA- MEDICARE	900	671	895	895
01-52-6800	OFFICE SUPPLIES	300	-	15	20
01-52-6801	DUES/SUBSCRIPTIONS	-	216	278	299
01-52-6802	PRINTING/PUBLISHING	550	-	30	40
01-52-6804	TRAINING & TUITION	4,510	5,691	5,721	5,731
01-52-6805	TRAVEL	250	90	120	5,000
01-52-6710	EQUIPMENT	740	-	62	83
01-52-6808	OPERATIONAL SUPPLIES	200	282	297	300
	<i>Total Executive</i>	18,950	15,726	19,119	24,068



Miami, Arizona

2026-2027 Final
Budget

Administration

Administration- General Fund

Account Number	Adopted Budget FY25-26	Actuals to 3-31-26 FY25-26	Estimated to 6-30-26 FY25-26	Proposed Budget FY26-27
Administration				
01-51-6100 SALARIED	200,000	162,618	215,291	220,000
01-51-6120 FULL-TIME	39,200	31,040	40,880	41,000
01-51-6130 PART-TIME EMPLOYEES	3,650	1,722	2,022	2,200
01-51-6140 TEMPORARY EMPLOYEES	2,700	-	-	2,700
01-51-6150 MAINTENANCE	610	1,872	2,322	1,624
01-51-6170 SALARIES/WAGES	8,218	-	-	8,218
01-51-6200 FICA/MEDICARE	18,500	14,969	19,495	19,500
01-51-6202 RETIREMENT	29,400	23,464	30,965	30,970
01-51-6204 HEALTH INSURANCE	39,500	31,273	41,610	42,642
01-51-6205 LIFE INSURANCE	110	81	108	110
01-51-6206 VISION PLAN	320	241	321	342
01-51-6207 DENTAL INSURANCE	1,430	1,081	1,437	1,440
01-51-6208 WORKMENS COMP. INS.	61,000	26,593	50,593	58,595
01-51-6209 UNEMPLOYMENT	-	237	-	1,500
01-51-6220 PAYROLL CORRECTION	40,313	-	-	-
01-51-6225 BANK SERVICE CHARGES	6,220	6,944	9,899	9,900
01-51-6300 CONTRACT SERVICES	25,400	33,347	52,854	52,855
01-51-6310 PROFESSIONAL SERVICES	134,000	69,779	93,631	100,000
01-51-6311 ELECTIONS	5,250	-	-	5,250
01-51-6320 TESTING SERVICES	450	100	400	200
01-51-6400 ELECTRIC	4,820	3,730	4,475	4,900
01-51-6410 GAS	1,820	499	974	1,135
01-51-6420 WATER	470	345	465	550
01-51-6430 TELEPHONE	3,080	2,602	3,622	3,625
01-51-6440 INTERNET	3,000	2,284	3,046	3,200
01-51-6520 CLEANING SERVICES	330	200	350	450
01-51-6500 RENT/LEASE PAYMENTS	-	985	1,724	1,725
01-51-6510 REPAIRS/MAINTENANCE BUILDING	14,730	-	600	15,000
01-51-6530 BONDS & INSURANCE.	116,900	138,149	139,349	140,000
01-51-6710 EQUIPMENT REPAIRS & MAINT.	755	6,637	7,387	7,400
01-51-6720 TECHNOLOGY	920	-	-	-
01-51-6800 OFFICE SUPPLIES	4,960	3,644	4,292	5,500
01-51-6801 DUES/SUBSCRIPTIONS	11,900	13,193	14,995	15,000
01-51-6802 PRINTING/PUBLISHING	10,270	9,711	11,601	12,250
01-51-6803 POSTAGE	1,310	742	882	1,050
01-51-6804 TRAINING/TUITION	5,000	3,852	4,161	5,000
01-51-6808 OPERATIONAL SUPPLIES	6,100	6,420	7,576	7,580
01-51-6805 TRAVEL EXPENSES	870	79	316	6,400
01-51-6813 SERVICE FEES	80,200	17,980	46,929	156,000
01-51-6814 REIMBURSEMENT	2,050	359	1,293	1,600
01-51-6815 PROJECTS/PROGRAMS	18,250	1,849	2,599	25,000
01-51-6825 ADMINISTRATION ALLOCATION	(328,391)	-	-	(307,141)
01-51-6999 CAPITAL OUTLAY	-	-	-	-
01-51-6899 CONTINGENCY RESERVE	556,813	-	-	594,330
Total Administration	1,132,428	618,622	818,466	1,299,600



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Police and Patrol

Police and Patrol- General Fund

Account Number		Adopted Budget FY25-26	Actuals as of 3-31-26 FY25-26	Estimated as of 6-30-26 FY25-26	Proposed Budget FY26-27
<i>Police and Patrol</i>					
01-62-6100	SALARIES	54,995	37,826	52,288	55,000
01-62-6101	OVERTIME	20,000	15,423	16,644	20,000
01-62-6120	FULL-TIME	253,525	182,989	237,179	237,200
01-62-6130	PART-TIME (RESERVE)	41,000	23,346	29,640	29,640
01-62-6150	MAINTENANCE	1,365	1,855	3,799	4,871
01-62-6200	FICA/MEDICARE	21,065	17,541	22,997	23,195
01-62-6202	ASRS RETIREMENT	9,300	4,344	5,540	5,540
01-62-6203	PUBLIC SAFETY RETIREMENT	413,010	265,162	349,368	350,000
01-62-6204	HEALTH INSURANCE	39,965	32,196	42,491	43,553
01-62-6205	LIFE INSURANCE	140	105	139	140
01-62-6206	VISION PLAN	405	309	408	435
01-62-6207	DENTAL INSURANCE	1,795	1,383	1,829	1,830
01-62-6213	UNIFORM ALLOWANCE	5,000	4,300	4,300	5,700
01-62-6300	CONTRACT SERVICES	60,015	47,133	62,394	62,395
01-62-6320	TESTING SERVICES	2,450	690	840	1,500
01-62-6400	ELECTRIC	7,275	6,199	7,482	7,500
01-62-6410	GAS	1,600	1,094	1,473	1,500
01-62-6420	WATER	1,315	899	1,192	1,195
01-62-6430	TELEPHONE	820	659	883	890
01-62-6440	INTERNET	3,235	2,213	2,954	2,960
01-62-6450	CELLULAR SERVICES	7,095	5,088	6,951	7,000
01-62-6510	REPAIR & MAINTENANCE-BUILDING	1,910	2,319	2,741	107,035
01-62-6600	PURCHASE/LEASE VEHICLES	100,000	-	-	124,875
01-62-6610	REPAIR & MAINTENANCE-VEHICLES	8,275	10,420	19,617	15,000
01-62-6620	FUEL PURCHASES	10,675	9,619	12,300	12,400
01-62-6800	OFFICE SUPPLIES	2,375	2,416	3,021	8,069
01-62-6801	DUES/SUBSCRIPTIONS	-	1,370	1,920	1,500
01-62-6803	POSTAGE	75	80	128	170
01-62-6804	TRAINING/TUITION	2,050	-	-	-
01-62-6807	SAFETY SUPPLIES	1,245	6,810	6,810	7,000
01-62-6808	OPERATIONAL SUPPLIES	6,210	4,607	5,319	13,703
01-62-6813	SERVICE FEES	3,485	17,332	17,793	17,760
01-62-6814	REIMBURSEMENT	160	337	1,201	250
01-62-6818	SALARIES/WAGES	50,564	-	-	26,541
01-62-6999	CAPITAL OUTLAY	-	-	-	-
Total Police		1,132,394	706,065	921,641	1,196,348



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Community
Services

Community Services & Economic Development - General Fund

Account Number		Adopted Budget FY24-25	Actuals as of 3-31-25 FY24-25	Estimated as of 6-30-25 FY24-25	Proposed Budget FY25-26
Code Enforcement					
01-60-6120	Full-Time Employees	26,060	21,689	30,007	30,007
01-60-6200	FICA -MEDICARE	1,300	1,659	2,296	2,296
01-60-6202	ARIZONA STATE RETIREMENT	3,233	2,603	3,601	3,601
01-60-6204	HEALTH INSURANCE	7,458	6,557	9,180	9,396
01-60-6205	LIFE INSURANCE	20	17	24	25
01-60-6206	VISION PLAN	60	50	70	74
01-60-6207	DENTAL PLAN	268	223	312	315
01-60-6610	REPAIRS/MAINTENANCE VEHICLE	-	165	465	500
01-60-6213	UNIFORM	250	250	250	250
01-60-6620	FUEL & OIL	1,115	422	733	735
01-60-6800	OFFICE SUPPLIES	102	-	-	2,250
01-60-6803	CELLULAR SERVICES	656	334	502	505
01-60-6807	SAFETY SUPPLIES	-	-	-	200
01-60-6809	POSTAGE	102	-	-	150
01-60-6804	TRAINING & TUITION	102	-	-	1,000
01-60-6813	SERVICE FEES	102	5,340	13,590	5,948
01-60-6818	SALARIES/WAGES	1,355	-	-	1,202
	Total Code Enforcement	40,828	39,309	61,029	58,453
Account Number		Adopted Budget FY25-26	Actuals to 3-31-26 FY25-26	Estimated as of 6-30-26 FY25-26	Proposed Budget FY26-27
Community Services					
01-55-6100	SALARIES	24,765	18,757	24,680	24,680
01-55-6200	FICA -MEDICARE	1,895	1,435	1,888	1,888
01-55-6202	ARIZONA STATE RETIREMENT	3,040	2,251	2,962	2,962
01-55-6204	HEALTH INSURANCE	4,980	3,934	5,245	5,375
01-55-6205	LIFE INSURANCE	15	10	14	15
01-55-6206	VISION PLAN	45	30	40	43
01-55-6207	DENTAL PLAN	180	134	179	180
01-55-6813	SERVICE FEES	-	-	-	-
01-55-6818	SALARIES/WAGES	-	-	-	-
	Total Community Services	34,920	26,551	35,007	35,142
Account Number		Adopted Budget FY25-26	Actuals to 3-31-26 FY25-26	Estimated as of 6-30-26 FY25-26	Proposed Budget FY26-27
Economic Development					
01-65-6100	SALARIES	47,500	39,034	51,360	51,360
01-65-6200	FICA -MEDICARE	3,640	2,986	3,929	3,930
01-65-6202	ARIZONA STATE RETIREMENT	5,830	4,684	6,163	6,165
01-65-6204	HEALTH INSURANCE	8,500	7,280	9,707	9,947
01-65-6205	LIFE INSURANCE	30	20	27	30
01-65-6206	VISION PLAN	75	60	80	85
01-65-6207	DENTAL PLAN	330	268	357	400
01-65-6800	OFFICE SUPPLIES	1,290	613	643	700
01-65-6802	PRINTING/PUBLISHING	2,186	2,605	5,242	2,500
01-65-6803	POSTAGE	170	-	30	30
01-65-6804	TRAINING & TUITION	1,230	-	30	500
01-65-6805	TRAVEL EXPENSES	860	-	30	300
01-65-6813	SERVICE FEES	570	300	863	400
01-65-6814	REIMBURSEMENT	350	-	30	30
01-65-6818	SALARIES/WAGES	-	-	-	-
	Total Economic Development	72,561	57,849	78,491	76,377



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Public Works

Public Works - General Fund

Account Number	Adopted Budget FY25-26	Actuals to 3-31-26 FY25-26	Estimated to 6-30-26 FY25-26	Proposed Budget FY26-27
Public Works/Facilities				
01-59-6100 SALARIES	9,700	4,945	6,550	4,582
01-59-6120 FULL-TIME EMPLOYEES	29,694	18,699	19,527	5,161
01-59-6140 TEMPORARY EMPLOYEES	500	74	294	200
01-59-6150 MAINTENANCE EMPLOYEES	13,124	15,766	18,795	-
01-59-6160 DOC WORKERS	2,125	1,331	1,570	6,000
01-59-6200 FICA-MEDICARE	4,038	3,020	3,438	2,015
01-59-6202 ARIZONA STATE RETIREMENT	6,272	4,729	5,385	3,156
01-59-6204 HEALTH INSURANCE	8,834	7,103	7,853	6,423
01-59-6205 LIFE INSURANCE	150	79	100	16
01-59-6206 VISION PLAN	166	55	61	52
01-59-6207 DENTAL PLAN	397	247	275	214
01-59-6213 UNIFORM ALLOWANCE	1,000	750	753	1,200
01-59-6300 CONTRACT SERVICES	500	345	420	350
01-59-6400 ELECTRIC - PW YARD	3,050	3,563	4,562	-
01-59-6410 GAS - PW YARD	200	71	161	200
01-59-6420 WATER - PW YARD	120	-	-	-
01-59-6440 INTERNET - PW YARD	750	1,068	1,469	-
01-59-6450 CELLULAR SERVICES	425	333	458	450
01-59-6510 REPAIRS/MAINTENANCE BUILDING	1,000	69	819	1,000
01-59-6600 PURCHASE/LEASE PAYMENTS	65,000	35,478	35,778	65,000
01-59-6610 REPAIRS/MAINTENANCE VEHICLES	6,650	6,322	6,488	1,310
01-59-6620 FUEL/OIL	5,750	8,588	12,239	1,286
01-59-6710 EQUIPMENT MACHINERY	54,000	-	-	25,000
01-59-6800 OFFICE SUPPLIES	1,000	637	937	1,150
01-59-6801 DUES/SUBSCRIPTIONS	565	438	504	700
01-59-6807 SAFETY- BOOTS/OTHER	500	211	407	500
01-59-6804 TRAINING/TUITION	3,000	60	540	1,000
01-59-6808 OPERATIONAL SUPPLIES - PW YARD	9,000	5,559	5,728	10,000
01-59-6813 SERVICE FEES	139	-	75	120
01-59-6818 SALARIES/WAGES	4,520	-	-	360
01-59-6999 CAPITAL OUTLAY	-	-	-	-
Total Public Works	232,169	119,539	135,186	137,445



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Magistrate

Magistrate - General Fund

Account Number	Adopted Budget FY25-26	Actuals as of 3-31-26 FY25-26	Estimated as of 6-30-26 FY25-26	Proposed Budget FY26-27
13-34-4041 MAGISTRATE FINES & FEES	26,965	18,985	23,879	24,000
13-34-4043 PROSECUTION FEES	-	-	-	-
13-49-4900 Transfer in from General Fund	20,886	-	-	36,642
Total Magistrate Revenues	47,851	18,985	23,879	60,642
Magistrate				
13-54-6100 SALARIES	10,000	7,497	9,996	9,996
13-54-6200 FICA-MEDICARE	770	574	765	765
13-54-6300 CONTRACT SERVICES	36,711	2,609	2,609	36,711
13-54-6813 SERVICES FEES	-	9,707	12,844	12,844
13-54-6817 BANK CHARGES	370	244	326	326
Total Magistrate	47,851	20,631	26,539	60,642

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Parks & Recreation



Parks & Recreation - General Fund

Account Number		Adopted Budget FY25-26	Actuals as of 3-31-26 FY25-26	Estimated as of 6-30-26 FY25-26	Proposed Budget FY26-27
Parks & Recreation					
01-67-6100	SALARIES	11,700	12,723	18,362	6,109
01-67-6120	FULL-TIME EMPLOYEES	2,199	-	-	-
01-67-6130	PART-TIME EMPLOYEES	1,552	-	-	-
01-67-6150	TEMPORARY EMPLOYEES (YOUTH)	-	956	1,406	1,100
01-67-6150	MAINTENANCE EMPLOYEES	19,888	5,854	6,526	10,106
01-67-6200	FICA-MEDICARE	1,900	1,464	1,916	1,259
01-67-6202	ARIZONA STATE RETIREMENT	3,050	2,229	2,906	1,971
01-67-6204	HEALTH INSURANCE	6,310	2,514	3,491	4,296
01-67-6205	LIFE INSURANCE	20	6	9	10
01-67-6206	VISION PLAN	50	20	28	35
01-67-6207	DENTAL INSURANCE	225	73	91	143
01-67-6300	CONTRACT SERVICES	-	795	990	-
01-67-6312	MIAMI MINING EXPO	-	8,584	-	5,000
01-67-6315	CONCERT IN THE PARK	800	-	-	800
01-67-6316	SMALL TOWN CHRISTMAS	150	2,898	2,898	3,000
01-67-6317	MIAMI FIESTA	1,200	-	-	1,200
01-67-6318	CAR SHOW	5,000	5,159	5,309	5,500
01-67-6319	MOON SHOT	-	4,030	4,030	-
01-67-6400	ELECTRIC - PARKS	17,500	21,104	25,745	31,000
01-67-6410	GAS- PARKS	2,750	1,611	1,774	2,500
01-67-6420	WATER - PARKS	-	16,228	19,020	23,000
01-67-6440	INTERNET - PARKS	-	998	1,331	1,450
01-67-6450	CELLULAR SERVICES	400	303	416	450
01-67-6510	BUILDING REPAIRS/MAINTENANCE	-	1,302	1,302	2,500
01-67-6610	REPAIRS/MAINTENANCE-VEHICLES	2,000	506	772	1,310
01-67-6620	FUEL/OIL	1,750	980	1,130	2,575
01-67-6710	EQUIPMENT MACHINERY	1,000	-	300	4,000
01-67-6800	OFFICE SUPPLIES	600	389	689	700
01-67-6808	OPERATIONAL SUPPLIES - PARKS	3,200	1,946	5,038	1,725
01-67-6813	SERVICE FEES	1,250	-	300	900
01-67-6814	REIMBURSEMENT	-	20	50	-
01-67-6818	SALARIES/WAGES	1,615	-	-	239
	Total Parks & Recreation	86,109	92,689	105,826	112,878
Account Number		Adopted Budget FY25-26	Actuals as of 3-31-26 FY25-26	Estimated as of 6-30-26 FY25-26	Proposed Budget FY26-27
Hostetler Pool					
01-68-6130	PART-TIME EMPLOYEES	36,000	15,772	54,080	54,080
01-68-6200	FICA-MEDICARE	1,900	1,207	5,054	5,054
01-68-6400	ELECTRIC	7,000	-	5,200	5,200
01-68-6420	WATER	15,850	6,801	9,406	9,450
01-68-6440	INTERNET	3,900	1,407	2,111	2,200
01-68-6450	CELLULAR SERVICE	500	-	868	900
01-68-6510	REPAIRS/MAINTENANCE POOL BUILDING	15,000	-	9,648	9,800
01-68-6610	REPAIRS/MAINTENANCE POOL	-	11,453	11,853	10,000
01-68-6804	TRAINING/TUITION	1,500	1,516	2,116	2,200
01-68-6808	POOL OPERATIONAL SUPPLIES	4,000	4,252	4,652	6,500
01-68-6810	POOL CHEMICALS	9,000	18,636	20,636	10,318
01-68-6811	POOL CONCESSION	6,000	1,858	3,858	3,900
01-68-6813	SERVICE FEES	1,000	1,106	1,506	1,506
	Total Hostetler Pool	101,650	64,007	130,988	121,108



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Library

Library – General Fund & Gila County

Account Number		Adopted Budget FY25-26	Actuals as of 3-31-26 FY25-26	Estimated as of 6-30-26 FY25-26	Proposed Budget FY26-27
	Library Revenues				
07-46-4034	GILA COUNTY GRANT-LIBRARY	62,900	32,135	62,785	64,800
07-46-4040	DONATIONS-LIBRARY	-	-	-	2,000
07-46-4054	LIBRARY REVENUE	2,500	705	705	1,500
07-49-4900	Transfer in from General Fund	57,458	-	-	78,200
	Total Library Revenues	122,858	32,840	63,490	146,500
	Library				
07-66-6100	SALARIED EMPLOYEES	39,370	35,827	47,347	47,347
07-66-6120	FULL-TIME EMPLOYEES	31,533	24,732	32,580	32,580
07-66-6150	MAINTENANCE EMPLOYEES	265	1,833	2,133	4,871
07-66-6200	FICA/MEDICARE	5,130	4,610	6,087	6,087
07-66-6202	ARIZONA STATE RETIREMENT	8,735	7,436	9,760	9,760
07-66-6204	HEALTH INSURANCE	18,565	14,360	18,898	19,522
07-66-6205	LIFE INSURANCE	55	41	54	54
07-66-6206	VISION PLAN	160	120	160	174
07-66-6207	DENTAL PLAN	717	539	718	718
07-66-6400	ELECTRIC	7,385	3,930	4,763	4,763
07-66-6410	GAS	4,260	1,917	2,518	2,518
07-66-6420	WATER	1,060	683	799	800
07-66-6460	SEWER	1,000	761	1,043	1,100
07-66-6510	REPAIRS/MAINTENANCE BUILDING	4,623	4,109	4,485	10,000
07-66-6512	USDA GRANT LIGHT PROJECT	-	28,535	-	-
07-66-6813	SERVICE FEES	-	3,507	3,657	3,660
07-66-6818	SALARIES/WAGES INCREASES	4,483	-	-	2,546
	Total Library	127,341	132,941	135,004	146,500



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Senior Center

Senior Center- General Fund & Pinal Gila & Gila County

Account Number	Revenue	Adopted Budget FY25-26	Actuals as of 3-31-26 FY25-26	Estimated as of 6-30-26 FY25-26	Proposed Budget FY26-27
<i>Senior Center</i>					
05-44-4017	CONG MEAL SERVICE	3,500	4,108	5,242	5,300
05-44-4018	HOME DEV REVENUE	8,000	-	-	8,000
05-44-4040	DONATION	40,000	400	550	40,000
05-44-4033	SR CENTER GRANTS	5,000	-	-	5,000
05-44-4032	SUPERIOR AGREEMENT	45,402	22,777	32,232	60,000
05-44-4034	GILA COUNTY GRANT-SENIOR CENTER	30,000	-	-	30,000
05-44-4035	PINAL GILA GRANT-SENIOR CENTER	17,400	2,658	2,658	17,400
05-44-4521	PROGRAM INCOME HD MEALS	38,311	15,325	19,050	38,311
05-44-4522	PROGRAM INCOME CONG MEALS	53,339	16,266	20,190	53,339
05-44-4543	PROGRAM INCOME TRANSPORTATION	3,500	583	583	3,500
05-49-4900	TRANSFER IN FROM GENERAL FUND	42,320	-	-	61,538
<i>Total Senior Center Revenues</i>		286,772	62,117	80,504	322,388

Senior Center-Expenditures

Account Number	Expenditures	Adopted Budget FY25-26	Actuals as of 3-30-26 FY25-26	Estimated as of 6-30-26 FY25-26	Proposed Budget FY26-27
<i>Senior Center</i>					
05-64-6100	SALARIES	24,590	18,757	24,680	24,680
05-64-6120	FULL-TIME EMPLOYEES	93,340	70,482	92,961	92,961
05-64-6130	PART-TIME EMPLOYEES	19,440	15,156	20,064	20,064
05-64-6140	TEMPORARY EMPLOYEES	6,300	5,438	5,620	5,620
05-64-6150	MAINTENANCE EMPLOYEES	230	119	119	3,248
05-64-6160	DOC WORKERS	1,660	1,356	1,696	4,203
05-64-6200	FICA/MEDICARE	10,960	8,374	10,924	10,925
05-64-6202	ARIZONA STATE RETIREMENT	14,500	10,723	14,131	14,135
05-64-6204	HEALTH INSURANCE	33,505	26,362	35,149	36,309
05-64-6205	LIFE INSURANCE	100	71	95	95
05-64-6206	VISION PLAN	280	209	279	303
05-64-6207	DENTAL PLAN	1,260	937	1,249	1,249
05-64-6300	CONTRACT SERVICES	1,220	1,103	1,238	1,238
05-64-6320	TESTING SERVICES	250	-	-	100
05-64-6400	ELECTRIC	11,530	8,161	9,796	9,796
05-64-6410	GAS	3,110	2,156	2,923	2,923
05-64-6420	WATER	1,380	1,077	1,545	1,545
05-64-6440	INTERNET	1,345	1,041	1,388	1,388
05-64-6450	CELLULAR SERVICES	490	355	489	489
05-64-6460	SEWER	1,860	1,576	2,154	2,313
05-64-6500	RENT/LEASE PAYMENT	935	1,262	2,159	2,159
05-64-6510	REPAIRS/MAINTENANCE BUILDING	400	470	1,881	10,000
05-64-6610	REPAIRS/MAINTENANCE VEHICLES	545	126	315	315
05-64-6620	FUEL/OIL	1,960	2,570	3,612	3,612
05-64-6800	OFFICE SUPPLIES	2,500	4,510	5,550	2,500
05-64-6804	TRAINING/TUITION	150	-	-	200
05-64-6805	TRAVEL EXPENSES	100	-	-	1,500
05-64-6808	OPERATIONAL SUPPLIES	7,500	11,184	11,651	12,000
05-64-6809	FOOD	35,000	78,174	95,688	50,700
05-64-6813	SERVICE FEES	2,200	1,257	1,547	1,547
05-64-6814	REIMBURSEMENT	150	130	130	130
05-64-6818	SALARIES/WAGES	4,048	-	-	4,141
<i>Total Senior Center</i>		282,838	273,134	349,031	322,388



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HURF

HURF Funds- Streets

Account Number	Adopted Budget FY25-26	Actuals as of 3-31-26 FY25-26	Estimated as of 6-30-26 FY25-26	Proposed Budget FY26-27
				-
04-41-4006 HIGHWAY USERS REVENUE-STATE	219,656	162,191	206,697	213,277
04-41-4827 CDBG GRANT	63,080	-	-	63,080
Total Revenue	219,656	162,191	206,697	276,357
04-49-4900 <i>Transfer from General Fund</i>	30,738	-	-	-
Total Revenues	250,394	162,191	206,697	276,357
STREETS DEPARTMENT				
04-61-6100 SALARIED EMPLOYEES	22,048	12,723	18,362	28,806
04-61-6101 OVERTIME	-	-	-	1,970
04-61-6120 FULL-TIME EMPLOYEES	1,077	1,767	2,213	-
04-61-6130 PART-TIME EMPLOYEES	-	-	-	-
04-61-6140 TEMPORARY EMPLOYEES	2,425	1,455	1,755	852
04-61-6150 MAINTENANCE EMPLOYEES	15,924	32,978	41,110	24,160
04-61-6200 FICA-MEDICARE	3,053	3,712	4,769	4,878
04-61-6202 ARIZONA STATE RETIREMENT	4,898	5,631	7,336	6,422
04-61-6204 HEALTH INSURANCE	9,986	3,678	4,772	12,826
04-61-6205 LIFE INSURANCE	29	30	40	32
04-61-6206 VISION PLAN	76	29	38	104
04-61-6207 DENTAL PLAN	342	113	135	428
04-61-6310 PROFESSIONAL SERVICES	-	375	-	-
04-61-6400 ELECTRIC - STREETS	56,416	81,208	108,163	2,500
04-61-6510 REPAIRS/MAINTENANCE ROADS	15,000	5,644	5,674	2
04-61-6600 PURCHASE/LEASE PAYMENTS	26,357	-	-	26,357
04-61-6610 REPAIRS/MAINTENANCE VEHICLES	7,250	1,539	1,689	7,250
04-61-6620 FUEL/OIL STREET VEHICLE	3,609	-	-	4,245
04-61-6710 EQUIPMENT/MACHINERY	13,290	32,718	35,200	2,500
04-61-6808 OPERATIONAL SUPPLIES	5,534	1,548	1,578	1,000
04-61-6827 CAPITAL ROADS PROJECT - STREETS	63,080	-	-	68,500
04-61-6825 ADMINISTRATION ALLOCATION	25,125	-	-	19,306
04-61-6827 CDBG GRANT EXPENSES	-	-	-	63,080
04-61-6829 FLOOD CLEANUP	-	46,165	46,465	500
04-61-6830 SALARIES/WAGES	2,720	-	-	639
04-61-6999 CAPITAL OUTLAY	-	-	-	-
Total Expenditures	278,239	231,313	279,299	276,357

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**Transportation
Sales Tax**



Transportation Sales Tax Revenue

	Adopted Budget FY25-26	Actuals as of 3-30-26 FY25-26	Estimated as of 6-30-26 FY25-26	Proposed Budget FY26-27
<i>Gila RDX Revenue</i>				
04-41-4010 COUNTY SHARED SALES TAX	219,656	162,191	206,697	219,500
04-41-4827 GILA RDX CAPITAL ROAD PROJECTS FUND	677,030	951,280	956,925	957,175
<i>Total Revenue</i>	896,686	1,113,471	1,163,622	1,176,675
<i>Fund Balance Used</i>	-	-	-	-
<i>Transfer from General Fund</i>	-	-	-	-

	Adopted Budget FY25-26	Actuals as of 3-30-26 FY25-26	Estimated as of 6-30-26 FY25-26	Proposed Budget FY26-27
<i>Gila RDX Expenditures</i>				
16-61-6100 SALARIED EMPLOYEES	22,048	-	-	28,806
16-61-6101 OVERTIME	-	-	-	1,970
16-61-6120 FT EMPLOYEES	1,077	-	-	-
16-61-6130 PART TIME EMPLOYEES	-	-	-	-
16-61-6140 TEMPORARY EMPLOYEES	2,425	-	-	852
16-61-6150 MAINTENANCE EMPLOYEES	15,924	-	-	24,160
16-61-6830 SALARIES/WAGES	2,720	-	-	639
16-61-6200 FICA-MEDICARE	3,053	-	-	4,878
16-61-6202 ARIZONA STATE RETIREMENT	4,898	-	-	6,422
16-61-6204 HEALTH INSURANCE	9,986	-	-	12,826
16-61-6205 LIFE INSURANCE	29	-	-	32
16-61-6206 VISION PLAN	76	-	-	104
16-61-6207 DENTAL PLAN	342	-	-	428
16-61-6310 PROFESSIONAL SERVICES	-	-	-	1,000
16-61-6400 ELECTRIC-STREETS	56,416	15,807	23,741	82,560
16-61-6510 STREET REPAIR & MAINTENANCE	17,346	-	-	1,000
16-61-6610 REPAIRS/MAINTENANCE VEHICLES	-	-	-	7,250
16-61-6620 FUEL/OIL STREET VEHICLE	3,610	-	-	4,245
16-61-6710 EQUIPMENT/MACHINERY	-	-	-	12,500
16-61-6808 OPERATIONAL SUPPLIES	5,000	-	-	9,700
16-61-6825 ADMIN ALLOCATION TO GF	71,270	-	16,599	19,953
16-41-6828 GILA RDX TAX CAPITAL ROAD PROJECT	677,030	-	-	957,175
16-61-6829 FLOOD CLEANUP	-	-	-	175
<i>Total Expenditures</i>	893,250	15,807	40,340	1,176,675



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Grants

Grants

Account Number	Adopted Budget FY25-26	Actuals as of 3-31-26 FY25-26	Estimated as of 6-30-26 FY25-26	Proposed Budget FY26-27
Revenue				
ADOT (HWY60 - FY26)	-	-	-	6,800,000
APACHE GOLD CASINO	12,500	12,275	-	30,000
ASU - WATER FLOW PROJECT	25,000,000	-	-	-
AZ COMMUNITY FOUNDATION	-	-	-	50,000
AZDEMA	-	-	-	1,100,000
AZ NON-PROFIT GRANTS	-	-	-	125,000
BHP COMMUNITY INVESTMENT	5,000	-	-	353,000
BROWNFIELD GRANT	-	-	-	6,000,000
BULLION PLAZA (EMERGENCY GENERATOR)	-	-	-	40,000
CAPSTONE COMMUNITY INVESTMENT	-	-	-	175,000
CDBG FY25	300,000	-	-	253,821
COPS GRANT	450,000	-	-	-
CVRCH COMMUNITY INVESTMENT	-	-	-	500,000
DOWNTOWN RENOVATION	1,800,000	-	-	-
FEMA- (AZDEMA)	2,227,000	-	-	1,400,000
FEMA- EMERGENCY- DISASTER	15,000,000	-	-	1,000,000
FREEPORT (OTHER)	25,000	-	-	300,000
FREEPORT COMMUNITY INVESTMENT	25,000	-	-	175,000
GOVERNOR OFFICE	-	-	-	300,000
HOUSING AZ & FEDERAL	-	-	-	1,500,000
LIBRARY GRANT	1,500,000	-	-	-
LIVE OAK GRANT	10,000,000	-	-	-
LOCAL (COUNTY)	-	-	-	130,000
MISCELLANEOUS GRANTS	25,000,000	-	-	750,000
OFFICE OF THE REPRESENTANT MARCHALL (DISPATCH)	-	-	-	560,000
OFFICE OF THE REPRESENTANT MARCHALL (POLICE)	-	-	-	3,000,000
ORPHAN STREET PROJECT	5,000,000	-	-	-
OTHER SENATOR APPROPRIATION FUNDING	-	-	-	3,000,000
POOL GRANT	30,000	-	-	-
PRIVATE GRANTS	-	-	-	500,000
RESOLUTION COMMUNITY INVESTMENT	-	-	-	175,000
ROAD PROJECT	10,000,000	-	-	12,000,000
SMART GRANT (AZ STATE)	-	-	-	1,800,000
SUNDT FOUNDATION	-	-	-	77,000
TOWN HALL RENOVATION (PHASE 1)	-	-	-	75,000
TOWN HALL RENOVATION (PHASE 2)	-	-	-	200,000
US ARMY CORP	-	-	-	1,000,000
US CORP OF ENGINEERING-	500,000	-	-	50,000,000
USDA	-	-	-	5,000,000
USDA (NRCS -EWP)	-	-	-	15,000,000
USDA BUILDINGS	84,000	-	-	650,000
WORK FORCE GRANT	2,000,000	-	-	-
WWTP & LIFT STATION - PROGRAM 797	50,000,000	-	-	-
WWTP- WIFA	2,000,000	1,900,000	-	10,000,000
OTHER GRANTS	-	-	-	2,000,000
Total Revenue	150,958,500	1,912,275	-	126,018,821

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Transit



Transit – ADOT & Gila County & Globe General Fund

Account Number	Adopted Budget FY25-26	Actuals as of 3-31-26 FY25-26	Actuals as of 6-30-26 FY25-26	Proposed Budget FY26-27
06-38-4001 CVCT FARES	25,000	14,512	21,564	25,595
06-38-4002 CVCT LOCAL SHARES-GLOBE/GILA COUNTY	219,000	146,000	219,000	219,000
06-38-4005 ADOT OPERATING	424,300	-	424,000	424,000
Transfer from General Fund	-	-	-	-
Total Revenue	668,300	160,512	664,564	668,595
Fund Balance Used				
Transfer to General Fund	-	-	-	-
Total Revenues	668,300	160,512	664,564	668,595
TRANSIT DEPARTMENT				
06-58-6120 OPERATING EMPLOYEES	166,800	121,229	158,944	160,000
06-58-6130 ADMIN EMPLOYEES	36,620	30,658	40,440	40,440
06-58-6140 TEMPORARY EMPLOYEES	7,210	10,276	14,720	15,000
06-58-6140 MAINTENANCE EMPLOYEES	-	-	-	1,624
05-58-6160 PART-TIME EMPLOYEES	11,290	4,346	7,346	7,500
06-58-6200 FICA	16,960	12,738	16,719	16,720
06-58-6202 ARIZONA STATE RETIREMENT	24,800	18,227	23,926	23,930
06-58-6204 HEALTH INSURANCE	59,160	47,209	62,945	64,503
06-58-6205 LIFE INSURANCE	170	127	167	170
06-58-6206 VISION PLAN	400	299	398	424
06-58-6207 DENTAL PLAN	2,150	1,606	2,141	2,200
06-58-6300 CONTRACT SERVICES	2,850	2,047	2,581	2,581
06-58-6320 TESTING SERVICES	1,120	300	525	525
06-58-6330 MARKETING/ADVERTISING	500	50	200	250
06-58-6400 ELECTRIC	2,465	1,947	2,349	2,443
06-58-6410 GAS	1,980	1,178	1,747	1,800
06-58-6420 WATER	510	437	559	600
06-58-6440 INTERNET	1,090	807	1,085	1,103
06-58-6450 CELLULAR SERVICES	2,830	2,057	2,828	2,900
06-58-6460 SEWER	1,000	761	1,043	1,100
06-58-6500 RENT/LEASE PAYMENTS	600	960	960	1,000
06-58-6510 REPAIRS/MAINTENANCE BUILDING	2,200	912	912	10,000
06-58-6610 REPAIRS/MAINTENANCE VEHICLE	77,100	58,498	63,012	70,069
06-58-6620 FUEL/OIL	32,580	21,281	27,675	27,800
06-58-6802 PRINTING & PUBLISHING	1,448	336	486	486
06-58-6803 POSTAGE	10	-	2	10
06-58-6804 TRAINING/TUITION	400	-	-	400
06-58-6805 TRAVEL EXPENSES	50	-	-	200
06-58-6808 OPERATIONAL SUPPLIES	360	434	676	698
06-58-6810 OFFICE SUPPLIES	3,480	1,190	1,550	1,550
06-58-6813 SERVICES FEES	800	810	1,047	1,050
06-58-6814 REIMBURSEMENT	400	-	-	200
06-58-6825 ADMINISTRATION ALLOCATION	167,828	-	-	152,000
06-58-6830 SALARIES/WAGES	14,018	-	-	7,318
06-58-6999 CAPITAL OUTLAY	41,139	42,536	42,536	50,000
TOTAL COPPER MOUNTAIN EXPENDITURES	682,318	383,256	479,521	668,595

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Utilities



Utilities-Wastewater – Enterprise Fund

Account Number		Adopted Budget FY25-26	Actuals as of 3-31-26 FY25-26	Estimated to 6-30-26 FY25-26	Proposed Budget FY26-27
	<i>Wastewater Revenue</i>				
02-36-4052	SEWER FEES	745,000	556,938	759,247	795,000
02-36-4055	WWTP COURIER	28,000	21,594	27,633	30,850
02-36-4085	SEPTIC RECEIVING STATION	200,000	33,160	84,700	220,000
02-36-4060	NSF CHECK CHARGE	200	160	400	250
02-36-4200	COLLECTION OF UT WRITE OFFS	2,300	245	980	1,000
02-36-4814	WWTP- WIFA GRANT	1,964,240	313,410	434,877	1,529,363
02-36-4827	ENTERPRISE CAPITAL CONTINGENCY RESERVE	300,000	-	-	713,949
02-36-4990	WWTP EQUIPMENT CAPITAL PLAN (YR2/10)	100,462	-	-	125,462
	<i>Total Wastewater Revenue</i>	3,340,202	925,507	1,307,837	3,415,874

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Wastewater (Sewer) Expenditures					
02-80-6100	SALARIES EMPLOYEES	35,000	19,084	27,543	42,763
02-80-6101	OVERTIME	-	-	-	11,276
02-80-6120	FULL-TIME EMPLOYEES	47,229	30,403	42,162	54,386
02-80-6130	PART-TIME EMPLOYEES	15,600	7,431	10,440	8,424
02-80-6140	TEMPORARY EMPLOYEES	1,606	1,695	1,695	1,985
02-80-6150	MAINTENANCE EMPLOYEES	48,737	32,524	44,393	49,579
02-80-6200	FICA & MEDICARE	10,800	6,926	9,565	14,639
02-80-6202	RETIREMENT	16,600	9,841	13,692	18,232
02-80-6204	HEALTH INSURANCE	32,250	18,339	25,518	36,888
02-80-6205	LIFE INSURANCE	100	24	32	95
02-80-6206	VISION INSURANCE	270	145	202	304
02-80-6207	DENTAL INSURANCE	1,200	623	849	1,250
02-80-6300	CONTRACT SERVICES	5,250	37,839	48,390	16,500
02-80-6310	PROFESSIONAL SERVICES	36,000	3,733	3,733	41,900
02-80-6320	TESTING SERVICES	11,000	10,782	16,110	14,500
02-80-6400	ELECTRIC - WWTP	38,500	38,552	52,022	45,500
02-80-6405	ELECTRIC- LIFT STATION	27,765	6,844	9,760	25,000
02-80-6410	ELECTRIC -SEPTIC RECEIVING	2,550	482	482	5,850
02-80-6420	WATER- SEPTIC RECEIVING	375	3,719	5,717	3,000
02-80-6430	TELEPHONE	720	1,184	1,606	1,650
02-80-6440	INTERNET - WWTP	1,800	1,350	1,800	1,800
02-80-6441	INTERNET - SEPTIC RECEIVING	750	-	-	1,420
02-80-6450	CELLULAR SERVICES	750	-	-	-
02-80-6510	REPAIRS/MAINTENANCE - WWTP	24,000	41,771	46,403	28,750
02-80-6520	REPAIRS/MAINTENANCE - SEWER LINE	7,500	2,181	8,724	9,575
02-80-6530	REPAIRS/MAINTENANCE SEPTIC REC. STATION	31,899	-	-	9,575
02-80-6610	REPAIRS/MAINTENANCE VEHICLES- WWTP	7,000	3,049	3,593	6,550
02-80-6620	FUEL/OIL	6,550	3,477	4,412	10,300
02-80-6700	VEHICLES	30,000	35,478	35,478	74,724
02-80-6710	EQUIPMENT/MACHINERY	18,960	-	-	63,395
02-80-6800	OFFICE SUPPLIES	3,500	100	100	3,500
02-80-6801	DUES/SUBSCRIPTIONS	650	6,277	18,307	4,200
02-80-6803	POSTAGE	6,100	3,890	4,602	6,075
02-80-6804	TRAINING/TUITION	3,500	-	-	3,000
02-80-6806	OFFICE EQUIPMENT LEASE/PURCHASE	15,000	-	-	-
02-80-6807	OPERATIONAL SUPPLIES- SEWER LINE	7,500	736	2,626	9,675
02-80-6808	OPERATIONAL SUPPLIES- SEPTIC REC.	7,500	10,377	11,445	9,675
02-80-6809	OPERATIONAL SUPPLIES - WWTP	14,500	1,080	4,319	27,500
02-80-6810	CHEMICAL	47,500	31,013	40,721	47,500
02-80-6813	SERVICE FEES	7,596	12,075	13,424	17,500
02-80-6814	WIFA PROJECT	1,964,240	382,012	587,817	1,529,363
02-80-6825	ADMINISTRATIVE ALLOCATION	59,276	-	-	102,940
02-80-6827	ENTERPRISE CAPITAL CONTINGENCY RESERVE	300,000	-	-	713,949
02-80-8000	INTEREST EXPENSE	90,000	72,902	97,203	97,425
02-80-6886	SLUDGE DUMP FEE	-	6,993	6,993	11,000
02-80-6887	FLOOD CLEANUP	-	49,565	49,565	-
02-80-6990	CAPITAL OUTLAY	100,462	-	-	226,990
02-80-6813	SALARIES/WAGES	-	-	8,459	5,772
Total Wastewater Expenditures		3,088,085	894,495	1,259,901	3,415,874

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Sanitation



Utilities-Sanitation – Enterprise Fund

02-40-4051	REFUSE FEES	193,000	147,445	201,453	225,000
02-40-4990	REFUSE VEHICLE CAPITAL OUTLAY (YR2/4)	-	-	-	45,000
02-40-4900	TRANSFER FROM GENERAL FUND	-	-	-	9,898
Total Refuse Fees		193,000	147,445	201,453	279,898

<u>Refuse Expenditures</u>					
02-60-6100	SALARIED EMPLOYEES	7,100	14,140	20,993	3,478
02-60-6120	FULL-TIME EMPLOYEES	24,427	13,345	17,703	20,280
02-60-6130	PART-TIME EMPLOYEES	12,778	7,633	10,642	8,424
02-60-6140	TEMPORARY EMPLOYEES	2,848	2,859	2,859	3,348
02-60-6150	MAINTENANCE EMPLOYEES	52,212	42,676	55,209	56,328
02-60-6200	FICA & MEDICARE	7,250	6,124	8,125	8,267
02-60-6202	RETIREMENT	10,950	8,419	11,269	9,844
02-60-6204	HEALTH INSURANCE	25,558	15,024	20,206	30,814
02-60-6205	LIFE INSURANCE	70	43	56	43
02-60-6206	VISION INSURANCE	185	116	156	183
02-60-6207	DENTAL INSURANCE	850	492	644	750
02-60-6300	CONTRACT SERVICES	-	2,200	2,200	-
02-60-6610	REPAIRS/MAINTENANCE VEHICLES	14,860	5,557	5,682	7,855
02-60-6620	FUEL/OIL	4,500	2,132	2,754	3,860
02-60-6700	VEHICLES	45,000	-	-	-
02-60-6804	TRAINING/TUITION	-	6,200	6,200	-
02-60-6808	OPERATIONAL SUPPLIES	1,163	-	-	1,250
02-60-6814	REIMBURSEMENT/TRAVEL	-	-	-	250
02-60-6825	ADMINISTRATIVE ALLOCATION	18,250	-	-	-
02-60-6920	LANDFILL FEES	42,500	26,367	34,663	35,500
02-60-6818	SALARIES/WAGES	5,449	-	-	2,434
02-60-6990	REFUSE VEHICLE CAPITAL OUTLAY (YR2/3)	-	-	-	86,990
Total Refuse Expenditures		275,950	153,327	199,362	279,898

